

COVERSHEET

EIA Program Report for FY2004-05

And

Budget Request for FY 2005-06

**Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In At Least
Ten-Point Type**

15 Copies and One Electronic File Are Requested by October 15, 2004

EIA PROGRAM NAME: Education Oversight Committee

PROGRAM ADMINISTRATION

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PERSON SUBMITTING REPORT: Jo Anne Anderson

Signature: _____

Date: _____

FY 2004-05 EIA Program Report

EIA Program Name: Education Oversight Committee

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

Effectiveness Measures: (See attached definition of terms and directions)

1. What were the objectives of this program during Fiscal Year 2003-04?

The Education Oversight Committee has adopted the goal boxed below to guide its work:

By 2010, South Carolina's student achievement will be ranked in the top half of states nationally. To achieve this goal, we must become one of the five fastest improving systems in the country.

To achieve this goal, the EOC established the following objectives for its operations in 2003-04:

1. Continue to implement the provisions and fulfill the responsibilities of the Education Accountability Act of 1998.
 - Increase actions to promote public and community involvement in the promotion of strong public schools;
 - Strengthen relationships with elected officials at all levels of government to ensure that the education of young people is a first priority in communities and the state.
2. Define sufficient funding for schools and develop models for shared responsibility between state and local governments.
 - Define adequate funding needed to achieve the 2010 goal with models incorporating recognition of student poverty, measures to ensure teacher quality, best practices and reliable and valid research and eliminating process or program requirements that do not contribute to the achievement of the 2010 goal;
 - Review all existing revenues sources and discuss the related responsibilities of state and local governing bodies.
3. Advocate legislation and align budget recommendations to implement systems and structures to ensure that South Carolina schools have the capacity to reach the state's 2010 goal and the goal of *No Child Left Behind*.
 - Review accountability reports for professional development programs to determine the most effective use of resources;
 - Explore salary structures, incentives and working environments to promote employment packages that ensure highly qualified administrators and teachers in the pre-kindergarten through grade twelve programs and schools;
 - Identify teaching and learning practices and policies that eliminate the achievement gaps by advancing the achievement of all students to a high level;
 - Recommend changes to the statute to ensure that technical assistance programs incorporate strategies to develop local capacity and responsibility;
 - Propose changes to the state assessment systems to provide more information to teachers and parents and to contain costs.
4. Provide the resources and professional development so that data based decision-making is implemented at all levels of the educational system.

- Advocate for a unique student identifier and teacher/faculty identifier for students and personnel in the state's public schools and public institutions of postsecondary education;
- Establish an interactive data warehouse to improve the quality of data, the ease of collection and access to information for decision-making.

2. Were the Fiscal Year 2003-04 objectives met? Please provide specific, quantifiable data and explanations.

The EOC met most of the objectives outlined above. Community leader meetings were held in each of South Carolina's 46 counties. Detailed responses were published on the EOC website and a summary document was published and distributed statewide. The community ideas have laid the foundation for the PAIRS project. The funding model was presented in December 2003 and incorporated into discussions throughout the legislative session as part of House Bill 4991. There are plans to reintroduce the model in the 2005 session. On the whole, the EOC budget and proviso recommendations were incorporated into the 2005 appropriations act. The second study on the achievement gap was published in June 2004. Recommendations regarding the technical assistance program were adopted in December 2003 by the EOC and in June 2004 by the General Assembly. That program is to be implemented with the 2004 ratings. In accordance with a proviso, the EOC and SDE have sponsored a testing task force; recommendations are anticipated from the task force in January 2005. Funding was provided for a unique student identifier; funding was provided to the SDE for student information system and warehouse although the funds are sufficient for the student information system only.

3. What are the objectives of this program in the current fiscal year, Fiscal Year 2004-05? Explain how, if any, the objectives have changed from the prior fiscal year and why.

The objectives were modified based upon a review of performance data and program evaluation reports to focus on those areas which hinder South Carolina's educational progress most—reading and high school graduation. The objectives include analyses appropriate to issues before the 2005 session of the General Assembly and the updating of the long-range plan.

1. Continue to implement the provisions and fulfill the responsibilities of the Education Accountability Act of 1998
 - Advocate for quality teaching and learning experiences so that every student can achieve at high levels
 - Support the continuing professional development of school boards and their members and the development of strong school district governance structures
 - Extend parental and community involvement efforts to support of young people as they progress through school, particularly at transitions between school levels
 - Increase the utilization of data published on the annual school and district report card and from other sources in decision-making for students, schools and the state
 - Prepare educators and communities to work with the system of increasing rigor
2. Develop measures, promote policies and implement practices so that each student is able to earn a state high school diploma
 - Heighten public awareness of the importance of a high school diploma and its relationship to individual and state success
 - Determine the currency of high school graduation requirements, including the requirements (or lack of requirements) for specific courses and the attendance requirements
 - Explore tactical approaches to increasing the high school graduation rate such as matrix testing to demonstrate competencies, high school to college dual enrollment, career exploration, and creative articulation agreements
 - Explore the usefulness of choice programs for career/technology and college preparatory high school programs

- Identify programs that help students develop the personal values and efficacy needed for high school graduation
 - Explore the identification and education of students with disabilities and how these systems may impact on a student's opportunity to earn a state high school diploma
3. Strengthen the teaching of reading
- Identify ways in which the teaching of reading can be given greater priority in kindergarten through grade twelve teacher development
 - Ensure that administrators have sufficient knowledge and understanding to support strong instruction in reading
 - Determine how current professional development funding can be realigned to address teacher skills and knowledge to teach reading across the grades and through the content areas
4. Review and revise long-range plans to address strategic issues before South Carolina
- Develop a comprehensive performance profile of students in the middle grades to identify areas for action to promote higher achievement
 - Ensure that teachers and administrators in the middle grades have adequate professional development
 - Modify leadership training to includes teams of administrators and teachers working toward common goals
 - Review Title 59 to determine statutes that are inconsistent with a results-based orientation
 - Update the funding model.
 - Develop connections with higher education in support of a seamless system
 - Assign priority among actions in the long-range plan through a weighting system

4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2004-05?

The EOC uses improvements in student performance on nine measures (reported each December in *Learning Matters: Where Are We Now*) to gauge its overall effectiveness. Additional measures include effective implementation on time and to appropriate audiences, completion of legislative assignments and utilization of agency work in decision-making at the state and local levels.

5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2004-05, will be met?

The EOC has revised its budget and management plan to ensure that activities are completed, benchmarked against national standards and in the best interests of high performance. Staff assignments have been made to ensure completion; in three instances, requests for proposals for external partners are under development.

FY 2005-06 EIA Budget Request

EIA Program Name: Education Oversight Committee

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2005-06 and in any proviso changes.

- (1) FY 2004-05

Base Appropriation: \$1,214,538

- (2) FY 2005-06

Total Amount Requested: \$1,214,538

0 % Increase Requested over FY2004-05 Base

0 % Decrease Requested over FY2004-05 Base

- (3) Cost Estimates for Increase or Decrease in Funding for FY 2005-06

Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.

No change has been requested

- (4) Detailed justification for increase, decrease or maintenance of funding.

Based upon the total budget request for Fiscal Year 2005-06, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.

The EOC is requesting maintenance of funding at the current levels to ensure that the tasks outlined by the General Assembly and the EOC members can be completed to the benefit of South Carolina public schools.

- (5) Detailed Justification for any additional FTEs Requested

No additional FTEs are requested

(6) Please complete the following chart which will provide detailed budget and expenditure history.

Funding Sources	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Estimated
EIA	\$ 1,119,339.00	\$ 1,062,774.00	\$ 1,214,538.00	\$ 1,214,538.00
General Fund				
Lottery				
Fees				
Other Sources				
Grant				
Contributions, Foundations				
Other (Specify)				
Budget Cuts	\$ (107,680.39)	\$ (48,236.00)		
	\$ 1,011,658.61	\$ 1,014,538.00	\$ 1,214,538.00	\$ 1,214,538.00
Expenditures				
Personal Service	\$ 521,627.16	\$ 519,869.04	\$ 633,377.00	\$ 633,377.00
Supplies & Materials	\$ 16,483.53	\$ 24,458.02	\$ 19,000.00	\$ 19,000.00
Contractual Services	\$ 285,769.70	\$ 231,777.20	\$ 377,444.00	\$ 377,444.00
Equipment	\$ 25,742.55	\$ 17,462.28	\$ 10,000.00	\$ 10,000.00
Fixed Charges	\$ 2,778.97	\$ 7,002.66		
Travel	\$ 27,120.13	\$ 16,245.24	\$ 30,000.00	\$ 30,000.00
Allocations to Districts				
Employer Contributions	\$ 126,798.67	\$ 128,503.13	\$ 143,839.00	\$ 143,839.00
Other: Please Explain				
Carry Forward to Prior Yr	\$ -	\$ -		
	\$ 1,006,320.71	\$ 945,317.57	\$ 1,213,660.00	\$ 1,213,660.00
Total Authorized	\$ 1,519,339.00	\$ 1,447,613.00	\$ 1,586,448.00	\$ 1,586,448.00
Total Budget Cuts	\$ (127,841.39)	\$ (65,695.00)	-	-
Total Expenditures	\$(1,385,710.2			
Balance	\$ 5,787.36	\$ 69,220.43	\$ -	\$ -

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

A. Proviso Number: 1.38

B. Action (Indicate Amend, Delete, or Add): Amend

C. Summary of Existing or New Proviso: Provides EOC authority to use school ratings criteria other than standards-based assessments for high schools, career and technology centers and other schools without standards based assessments

D. Explanation of Amendment to/or Deletion of Existing Proviso: Adds graduation rate to high school and district criteria, deletes use of other criteria in high schools

E. Justification (Why is this action necessary?): This proviso permits the evaluation of high schools and districts to include graduation with a state high school diploma and sets the stage for the review of the career and technology ratings so that those ratings differentiate better among programs and focus the programs on the 21st century workforce.

F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other): 0

G. Submitted By (Include agency name submitting change, contact name and telephone number): Jo Anne Anderson, South Carolina Education Oversight Committee, 803-734-6148

H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

New language: **1.38 (SDE: EAA Report Card Criteria)** ~~Pending implementation of standards-based assessments for students in grades 9-12 and revised examination scores, the Education Oversight Committee may base ratings for school districts and high schools on criteria that include graduation from high school with a state high school diploma relevant to high school or and ratings of career and technology center performance may be based on criteria aligned with workforce needs~~ including, but not limited to, ~~current~~ exit examination performance and other criteria identified by technical experts and appropriate groups of educators and workforce advocates. For other schools without standards-based assessments, the ratings may be based upon criteria identified by technical experts and appropriate groups of educators. All ratings criteria must be approved by the Education Oversight Committee.

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

A. Proviso Number: 1.32

B. Action (Indicate Amend, Delete, or Add): Delete language relevant to Testing Task Force

C. Summary of Existing or New Proviso:

D. Explanation of Amendment to/or Deletion of Existing Proviso: The Task Force on Testing is meeting during fall 2004 and should issue its recommendations in winter 2005.

E. Justification (Why is this action necessary?): Work is to be concluded.

F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other): 0

G. Submitted By (Include agency name submitting change, contact name and telephone number): Jo Anne Anderson, South Carolina Education Oversight Committee, 803-734-6148

H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

1.32 (SDE: PSAT/PLAN Reimbursement) Funds appropriated for assessment shall be used to pay for the administration of the PSAT or PLAN test to tenth grade students to include the testing fee and report fee. SDE is authorized to carry forward into the current fiscal year, prior year state assessment funds for the purpose of paying for state assessment activities not completed by the end of the fiscal year including the scoring of the spring PACT assessment. ~~The Education Oversight Committee, working with the Department of Education, shall convene a task force to include district and school level personnel, individuals with expertise in testing, and parents. The task force will recommend changes to be made in the statewide testing system to provide information to parents, teachers and policymakers for improving academic performance, to provide the information in a timely manner that will facilitate decisions impacting students, schools and districts, and to contain costs in the testing system.~~

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15 Copies and One Electronic File Are Requested by October 15, 2004

EIA PROGRAM NAME: Family Involvement

PROGRAM ADMINISTRATION

Program Director: Melanie Barton

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PROGRAM FISCAL MANAGEMENT

Program Fiscal Officer/Contact: Sharon Miller

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PERSON SUBMITTING REPORT: Melanie Barton

Signature: _____

Date: _____

FY 2004-05 EIA Program Report

EIA Program Name: Family Involvement

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

Effectiveness Measures: (See attached definition of terms and directions)

1. What were the objectives of this program during Fiscal Year 2003-04?

1. The EOC will review the recommendations of the principals' focus group and determine the exact tools that principals need to improve parental involvement through the use of data. The likely outcomes will be a written brochure to assist principals in analyzing the results of their teacher, student and parent surveys to improve parental involvement.
2. The EOC will review the 2003 parent survey responses and compare them with the 2002 parent survey responses to determine changes in parental involvement in the State's schools.
3. The EOC will continue to sponsor and use the Family Friendly Workplace Awards program to educate the community, especially businesses, on the importance of providing family friendly workplace policies that encourage parental involvement in their children's schools.

2. Were the Fiscal Year 2003-04 objectives met? Please provide specific, quantifiable data and explanations.

Objectives 2 and 3 were met. Objective 1 was not met, although the staff is developing a template for school access through the web.

3. What are the objectives of this program in the current fiscal year, Fiscal Year 2004-05? Explain how, if any, the objectives have changed from the prior fiscal year and why.

1. Continue to implement the provisions and fulfill the responsibilities of the Education Accountability Act of 1998
 - Extend parental and community involvement efforts to support of young people as they progress through school, particularly at transitions between levels
 - Increase the utilization of data published on the annual school and district report card and from other sources in decision-making for students, schools and the state
 - Prepare educators and communities to work with the system of increasing rigor
2. Develop measures, promote policies and implement practices so that each student is able to earn a state high school diploma
 - Heighten public awareness of the importance of a high school diploma and its relationship to individual and state success
3. Strengthen the teaching of reading
 - Identify ways in which the teaching of reading can be given greater priority in kindergarten through grade twelve teacher development

4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2004-05?

Data used include the nine performance measures as well as responses to the parent survey and participation in the PAIRS program.

5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2004-05, will be met?

The Family Involvement initiative is incorporated into the agency's management plan, including staff evaluations.

EIA Program Name: Family Involvement

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2005-06 and in any proviso changes.

(1) FY 2004-05

Base Appropriation: \$45,318

(2) FY 2005-06

Total Amount Requested: \$45,318

0 % Increase Requested over FY2004-05 Base

0 % Decrease Requested over FY2004-05 Base

(3) Cost Estimates for Increase or Decrease in Funding for FY 2005-06

Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.

No change was requested

(4) Detailed justification for increase, decrease or maintenance of funding

Based upon the total budget request for Fiscal Year 2005-06, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.

No change is requested. Funds are used to print family-friendly standards, to develop the template, to publish TIPS and to support analyses.

(5) Detailed Justification for any additional FTEs Requested

None are requested

(6) Please complete the following chart which will provide detailed budget and expenditure history.

Funding Sources	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Estimated
EIA	\$ 50,000.00	\$ 47,473.00	\$ 45,318.00	\$ 45,318.00
General Fund				
Lottery				
Fees				
Other Sources				
Grant				
Contributions, Foundations				
Other (Specify)				
Budget Cuts	\$ (2,527.00)	\$ (2,155.00)		

	\$ 47,473.00	\$ 45,318.00	\$ 45,318.00	\$ 45,318.00
Expenditures				
Personal Service			\$ 10,000.00	\$ 10,000.00
Supplies & Materials				
Contractual Services	\$ 47,473.00	\$ 45,318.00	\$ 35,318.00	\$ 35,318.00
Equipment				
Fixed Charges				
Travel				
Allocations to Districts				
Employer Contributions				
Other: Please Explain				
Carry Forward to Prior Yr	\$ -	\$ -		
	\$ 47,473.00	\$ 45,318.00	\$ 45,318.00	\$ 45,318.00

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

No proviso changes are requested

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EIA PROGRAM NAME: Public Awareness

PROGRAM ADMINISTRATION

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PERSON SUBMITTING REPORT: Jo Anne Anderson

Signature: _____

Date: _____

FY 2004-05 EIA Program Report

EIA Program Name: Public Awareness

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

Effectiveness Measures: (See attached definition of terms and directions)

1. What were the objectives of this program during Fiscal Year 2003-04?

Continue to implement the provisions and fulfill the responsibilities of the Education Accountability Act of 1998.

- Increase actions to promote public and community involvement in the promotion of strong public schools;
- Strengthen relationships with elected officials at all levels of government to ensure that the education of young people is a first priority in communities and the state.

2. Were the Fiscal Year 2003-04 objectives met? Please provide specific, quantifiable data and explanations.

1. Increase actions to promote public and community involvement in the promotion of strong public schools.
 - 1,500 Individually boxed sets of four posters and one banner to showcase in during the 2003-04 academic year were distributed;
 - Web access to the art work used in the posters for use in organizational publications or on t-shirts and other give-away items was provided;
 - Web access to teacher support materials for parents, students, community and business leaders, and elected officials was provided;
 - Other Web-based action items were developed throughout the year and include Teachers Are Heroes to feature quotes recognizing teachers by celebrity South Carolinians.
 - Working with the School Improvement Council Assistance (SICA) the EOC conducted workshops for parents on the contents and utilization of school report card information to improve student achievement.
 - EOC continued to provide communication resources to schools in support of higher student achievement including:
 - Revised School and District Report Card Communications Tool Kits,
 - Accountability Manual;
 - Parents Guide to SC Curriculum Standards;
 - Tips booklets for parents, business and communities;
 - Learning Matters newsletter.
2. Strengthen relationships with elected officials at all levels of government to ensure that the education of young people is a first priority in communities and the state.

The EOC met with elected, community, business and education leaders in every county of the state with its "Conversation with the EOC" meetings. The meetings began the week of September 8th in the upstate and will continue each week through April 2004. Focus of the meetings is to engage education and community leaders to discuss individual and group actions communities can take to dramatic affect progress toward the 2010 goal. In addition to sharing information on the goal and progress in reaching the goal, participants provide input into what is needed to increase student achievement for all students

3. What are the objectives of this program in the current fiscal year, Fiscal Year 2004-05? Explain how, if any, the objectives have changed from the prior fiscal year and why.

The objectives for the Public Awareness program are a subset of the EOC objectives for the current year and built upon the lessons of the previous year.

1. Continue to implement the provisions and fulfill the responsibilities of the Education Accountability Act of 1998
 - Advocate for quality teaching and learning experiences so that every student can achieve at high levels
 - Increase the utilization of data published on the annual school and district report card and from other sources in decision-making for students, schools and the state
 - Prepare educators and communities to work with the system of increasing rigor
2. Develop measures, promote policies and implement practices so that each student is able to earn a state high school diploma
 - Heighten public awareness of the importance of a high school diploma and its relationship to individual and state success
3. Review and revise long-range plans to address strategic issues before South Carolina
 - Develop a comprehensive performance profile of students in the middle grades to identify areas for action to promote higher achievement
 - Develop connections with higher education in support of a seamless system
 - Assign priority among actions in the long-range plan through a weighting system

4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2004-05?

The EOC uses improvements in student performance on nine measures (reported each December in *Learning Matters: Where Are We Now*) to gauge its overall effectiveness. Additional measures include effective implementation on time and to appropriate audiences, completion of legislative assignments and utilization of agency work in decision-making at the state and local levels.

For the public awareness program specifically, the EOC is expanding the web-based materials and monitoring their use by educators and the public. The EOC continues meetings with community, civic and professional groups and is enhancing the resources available to elected officials.

The EOC is going to restructure its meetings to provide for deeper discussions.

The PAIRS project is to be launched and participation as well as impact is to be monitored

The long-range plan is to be updated using a broad-based group.

5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2004-05, will be met?

The EOC has revised its budget and management plan to ensure that activities are completed, benchmarked against national standards and in the best interests of high performance. Staff assignments have been made to ensure completion; in three instances, requests for proposals for external partners are under development.

FY 2005-06 EIA Budget Request

EIA Program Name: Public Awareness

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2005-06 and in any proviso changes.

(1) FY 2004-05

Base Appropriation: \$226,592

(2) FY 2005-06

Total Amount Requested: \$226,592

0 % Increase Requested over FY2004-05 Base

0 % % Decrease Requested over FY2004-05 Base

(3) Cost Estimates for Increase or Decrease in Funding for FY 2005-06

Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.

Neither an increase nor a decrease is requested.

(4) Detailed justification for increase, decrease or maintenance of funding

Based upon the total budget request for Fiscal Year 2005-06, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.

The Public Awareness Program is assigned duties under the provisions of the Education Accountability Act of 1998. In the coming three years the EOC has made a commitment to focus on parental and adult partnerships to enhance reading performance. The PAIRS project is under development and to be launched in February 2005. The EOC also continues to promote the use of data in decision-making and the state accountability system I the improvement of school and student performance.

(5) Detailed Justification for any additional FTEs Requested

None are requested.

(6) Please complete the following chart which will provide detailed budget and expenditure history.

Funding Sources	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Estimated
EIA	\$ 250,000.00	\$ 237,366.00	\$ 226,592.00	\$ 226,592.00
General Fund				
Lottery				
Fees				
Other Sources				
Grant				
Contributions, Foundations				
Other (Specify)				
Budget Cuts	\$ (12,634.00)	\$ (10,774.00)		
	\$ 237,366.00	\$ 226,592.00	\$ 226,592.00	\$ 226,592.00
Expenditures	2002-03	2003-04	2004-05	2005-06
Personal Service			\$ 5,000.00	\$ 5,000.00
Supplies & Materials	\$ 5,649.75	\$ 5,997.47	\$ 1,000.00	\$ 1,000.00
Contractual Services	\$ 228,099.90	\$ 201,147.27	\$ 217,000.00	\$ 226,000.00
Equipment		\$ 10,389.67		
Fixed Charges		\$ 1,343.00		
Travel	\$ 3,616.35	\$ 7,714.59	\$ 9,000.00	
Allocations to Districts				
Employer Contributions				
Other: Please Explain				
Carry Forward to Prior Yr	\$ 237,366.00	\$ 226,592.00	\$ 232,000.00	\$ 232,000.00

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

No proviso changes are requested